

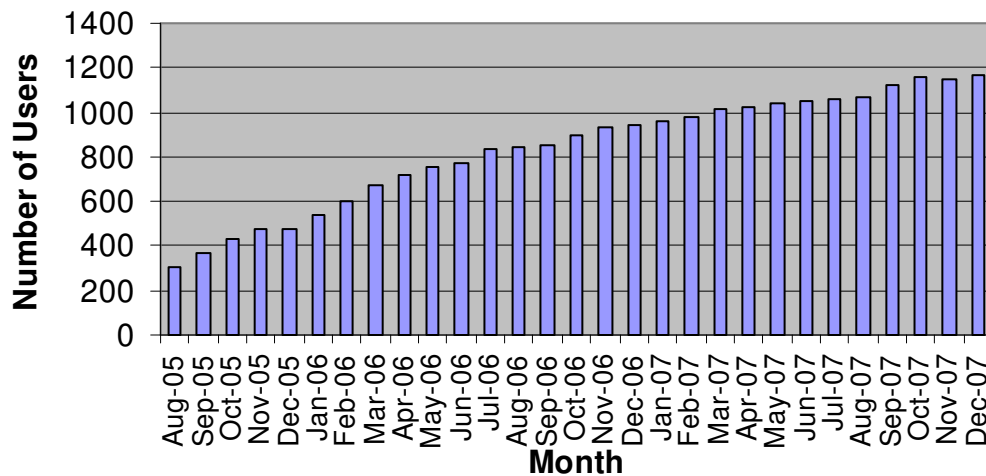
## CJIS Program Monthly Status Report

For period:	December 2007
Submitted by:	Pam Schafer

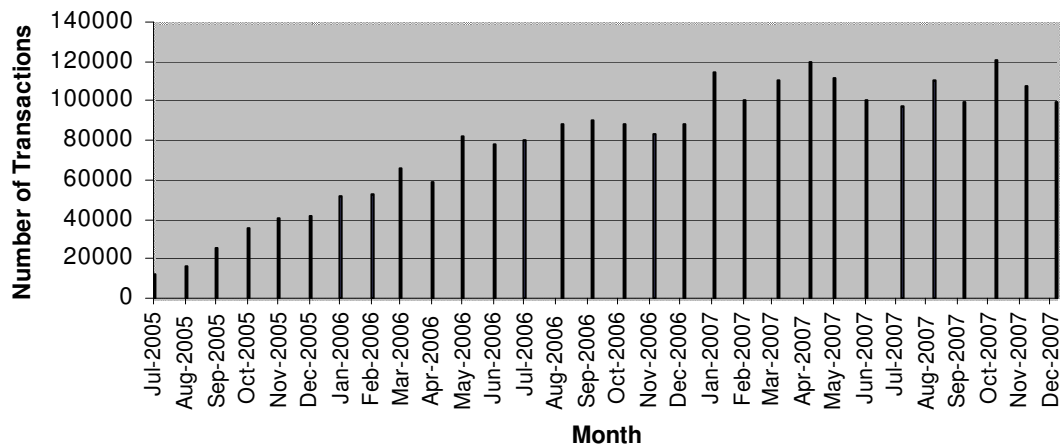
### ***CJIS Hub Web Portal Status:***

CJIS Hub Production:

### **CJIS Hub Portal Users**



### **CJIS Hub Portal Usage**



## CJIS Program Monthly Status Report

### ***Law Enforcement Records Management System Status:***

#### **LERMS Production:**

	<b>Agency</b>	<b>Total People Using</b>	<b>Full Time Officers</b>	<b>Price per Officer</b>	<b>Price Per Agency</b>
1	Adams County SO	4	4	\$25	\$100.00
2	Barnes County SO	8	6	\$25	\$150.00
3	Bowman County SO	4	3	\$25	\$75.00
4	Carrington PD	4	4	\$25	\$100.00
5	Cavalier County SO	12	5	\$25	\$125.00
6	Cavalier PD	4	4	\$25	\$100.00
7	Crosby PD	2	2	\$25	\$50.00
8	Eddy County SO	6	4	\$25	\$100.00
9	Foster County SO	2	2	\$25	\$50.00
10	Grafton PD	10	9	\$25	\$225.00
11	Griggs County SO	4	4	\$25	\$100.00
12	Hazen PD	4	4	\$25	\$100.00
13	Hettinger County SO	4	3	\$25	\$75.00
14	Hillsboro PD	2	2	\$25	\$50.00
15	Lisbon PD	3	3	\$25	\$75.00
16	Mayville PD	3	3	\$25	\$75.00
17	McHenry County SO	6	6	\$25	\$150.00
18	McIntosh County SO	3	3	\$25	\$75.00
19	McKenzie County SO	11	5	\$25	\$125.00
20	McLean County SO	27	22	\$25	\$550.00
21	Nelson County SO	5	4	\$25	\$100.00
22	Pembina County SO	18	13	\$25	\$325.00
23	Pierce County SO	3	3	\$25	\$75.00
24	Ransom County SO	4	4	\$25	\$100.00
25	Renville County SO	4	5	\$25	\$125.00
26	Rolette County SO	23	9	\$25	\$225.00
27	Rolla PD	7	3	\$25	\$75.00
28	Rugby PD	4	4	\$25	\$100.00
29	Sargent County SO	4	3	\$25	\$75.00
30	Slope County SO	2	1	\$25	\$25.00
31	Towner County SO	3	2	\$25	\$50.00
32	Trail County SO	11	5	\$25	\$125.00
33	Valley City PD	22	13	\$25	\$325.00
34	Walsh County SO	26	11	\$25	\$275.00
35	Watford City PD	4	4	\$25	\$100.00
	<b>December 2007</b>	<b>263</b>	<b>182</b>		<b>\$4,550.00</b>

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37 *	Grant County SO	3	3	\$25	\$75
38 **	St John's	1	1	\$25	\$25
		267	186		\$4650.00
* **	Grant County went through Training on October 23-24, 2007. No start date set at this time. He is signed up for January 29 & 30, 2008 class.				

### State's Attorney Record Management System (JustWare) Status:

#### JustWare Production:

Agency	Users
Barnes County State's Attorney	3
Burleigh County State's Attorney	10
Cass County State's Attorney	20
Grand Forks County State's Attorney	11
Mountrail County State's Attorney	2
Ward County State's Attorney	8
<b>Total</b>	54

Total Revenue: 54 users \* 50 = \$2700 per month (\$64,800 per biennium)

### Local Law Enforcement Integration Project:

The project is currently in acceptance test phase and scheduled implementation is late January 2008. This was delayed due to issues that needed to be resolved by Motorola.

### BPD Integration Project:

BPD is working with their RMS vendor, the project will resume in February to take advantage of the work efforts of the LERMS project.

### CJIS Portal 2.0:

The project is started to re-write the portal. Working on Business Plan and Project Charter.

### SAVIN Grant:

Judiciary Committee Hearing on January 8, 2008. Presented status and costs to the Judiciary Committee. The judiciary committee voted in full support of the SAVIN grant and will make the recommendation to the Budget Section to support the SAVIN Grant.

CJIS staff obtained refined cost estimates for the SAVIN project and necessary ongoing funding required for maintaining the program.

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The table below depicts the estimated costs associated with the initial development of the SAVIN system.

### SAVIN Estimated Project Costs from Grant Funds:

	Total	In-Kind Match	Federal
Personnel	172,280	52,280	120,000
Fringe	66,193	40,673	26,240
Travel	3947	3947	
Equipment	24,160	4,160	20,000
Supplies	7,678	7,678	
Consultants/Contracts	2,608,910	1,364,990	1,243,920
Other	600	600	
Total Project Costs	\$2,884,488	\$1,474,328	\$1,410,160

### Total Federal Grant Funds Requested: \$1,410,160

Matching funds (dollar for dollar) will come from the Courts Replacement Project and CJIS Interface Projects which will supply data to the SAVIN system as well as CJIS.

Implementation estimates were provided by the vendor given North Dakota's size and functional requirements. These estimates plus estimated non-vendor costs range from \$1.2 million to \$1.4 million, indicating that the project can be accomplished using the federal grant funds awarded.

The table below depicts the yearly and biennial estimated costs associated with maintaining the SAVIN.

### Ongoing Estimated Program Costs:

	Yearly	Biennial
Vendor Support	311,150	622,300
SAVIN Program Manager	76,044	152,088
Program Support	21,684	43,368
Maintenance	15,120	30,240
Total Support	\$423,998	\$847,996



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